

Portsmouth School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,127	\$4,566	12.3%
Substitutes	\$85	\$93	-9.0%
Instructional Parapros	\$163	\$258	-36.6%
Pupil-Use Technology	\$79	\$128	-38.2%
Instructional Materials	\$133	\$139	-4.3%
Total	\$5,587	\$5,183	7.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$235	\$270	-13.1%
Library & Media	\$149	\$198	-24.7%
Extracurricular	\$113	\$108	4.0%
Student Health/Services	\$146	\$146	-0.4%
Curriculum Development	\$153	\$146	4.6%
Staff Development	\$182	\$45	304.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$69	\$98	-29.7%
Therapists, Psychologists	\$143	\$132	8.5%
Total	\$1,188	\$1,143	3.9%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$388	\$358	8.3%
Food Service	\$239	\$228	4.6%
Safety	\$1	\$2	-41.4%
Building Upkeep	\$779	\$749	4.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$95	\$100	-4.9%
Total	\$1,502	\$1,438	4.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$229	\$226	1.3%
School Office	\$203	\$248	-18.1%
Deputies & Administrators	\$2	\$15	-86.3%
Superintendent & Board	\$64	\$65	-1.8%
Legal	\$11	\$13	-18.4%
Total	\$508	\$567	-10.4%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

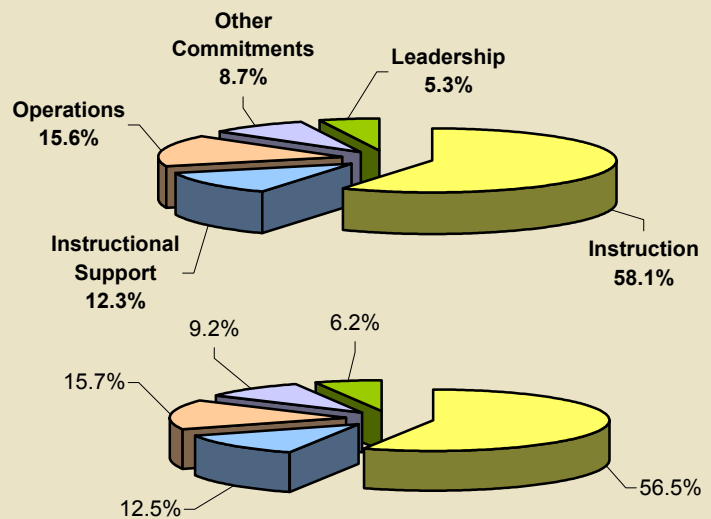
July 2003 - June 2004

Expenditures: \$28,787,714
District Enrollment (ADM): 2,991
District Per Pupil: \$9,625

July 2002 - June 2003

Expenditures: \$27,229,893
District Enrollment (ADM): 2,966
District Per Pupil: \$9,181

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$784	\$772	1.6%
Retiree Benefits	\$51	\$75	-31.9%
Enterprise Services	\$3	\$2	76.8%
Claims & Settlements	\$0	\$0	0.0%
Total	\$839	\$849	-1.2%